

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 04/24/13

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDWAY

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	29	116	145	0	145
10	ATTENDING PUPILS (OCTOBER 2011)	33	105	138	0	138
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	31.0	110.5	141.5 (100%)	0.0 (0%)	141.5

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	1.8 (17:1)	6.9 (16:1)	0.0 (15:1)	=	8.7	/	11.2	=	.78 X	580,587	=	452,858	0
B.	GUIDANCE	0.1 (315:1)	0.4 (315:1)	0.0 (225:1)	=	0.5	/	0.1	=	5.00 X	5,001	=	25,005	0
C.	LIBRARIANS	0.0 (720:1)	0.2 (720:1)	0.0 (720:1)	=	0.2	/	0.1	=	2.00 X	6,194	=	12,388	0
D.	HEALTH	0.0 (720:1)	0.2 (720:1)	0.0 (720:1)	=	0.2	/	0.4	=	.50 X	21,654	=	10,827	0
E.	EDUCATION TECHS	0.3 (090:1)	1.2 (090:1)	0.0 (225:1)	=	1.5	/	5.3	=	.28 X	100,388	=	28,109	0
F.	LIBRARY TECHS	0.1 (450:1)	0.2 (450:1)	0.0 (450:1)	=	0.3	/	0.5	=	.60 X	9,700	=	5,820	0
G.	CLERICAL	0.2 (180:1)	0.6 (180:1)	0.0 (180:1)	=	0.8	/	1.0	=	.80 X	29,853	=	23,882	0
H.	SCHOOL ADMIN.	0.1 (275:1)	0.4 (275:1)	0.0 (284:1)	=	0.5	/	1.0	=	.50 X	72,689	=	36,345	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		5,236	0
B.	Supplies and Equipment	346	478		48,959	0
C.	Professional Development	59	59		8,349	0
D.	Instructional Leadership Support	24	24		3,396	0
E.	Co- and Extra-Curricular Student	34	114		4,811	0
F.	System Administration/Support	220	220		31,130	0
G.	Operations & Maintenance	1,013	1,204		143,340	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	95,205	0
B.	Education & Library Technicians	36.00%	12,214	0
C.	Clerical	29.00%	6,926	0
D.	School Administrators	14.00%	5,088	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	-72,056	0
16	Adjustment for Title I Revenues	-65,076	0

17	TOTALS	822,755	0
18	E.P.S. RATES	5,815	6,110

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          132.0          75.0          207.0
      OCTOBER 2009         130.0          67.0          197.0
      APRIL 2010           133.0          64.0          197.0
      OCTOBER 2010         118.0          71.0          189.0
      APRIL 2011           122.0          66.0          188.0
      OCTOBER 2011         115.0          68.0          183.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES
      K-8 PUPILS                118.5 +      6.50    X          5,815.00    =      726,875.00
      9-12 PUPILS                67.0 +      0.00    X          6,110.00    =      409,370.00
      ADULT EDUC. COURSES AT .1    0.6          X          6,110.00    =      3,666.00
      K-8 EQUIV. INSTR. PUPILS    0.000        X          5,815.00    =      0.00
      9-12 EQUIV. INSTR. PUPILS    0.000        X          6,110.00    =      0.00

WEIGHTED COUNTS                PUPILS      WEIGHTS X
      K-8 DISADVANTAGED @ .6261    74.2    X .15    X          5,815.00    =      64,720.95
      9-12 DISADVANTAGED @ .6261    41.9    X .15    X          6,110.00    =      38,401.35
      K-8 LIMITED ENGLISH PROF.     0.0    X .700    X          5,815.00    =      0.00
      9-12 LIMITED ENGLISH PROF.     0.0    X .700    X          6,110.00    =      0.00

TARGETED FUNDS                PUPILS      WEIGHTS X
      K-8 STUDENT ASSESSMENT        118.5          X          43.00    =      5,095.50
      9-12 STUDENT ASSESSMENT         67.0          X          43.00    =      2,881.00
      K-8 TECHNOLOGY RESOURCES        118.5          X          98.00    =     11,613.00
      9-12 TECHNOLOGY RESOURCES         67.0          X          296.00    =     19,832.00
      K-2 PUPILS                     32.0    X .10    X          5,815.00    =     18,608.00

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =      0.00
      9-12 SMALL SCHOOL ADJUSTMENT          =      0.00

OPERATING ALLOCATION                                1,301,062.80
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % 1,262,030.91

30  ADJUSTED TOTAL OPERATING ALLOCATION                                1,262,030.91
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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					158,256.28
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	103,501.73	X	101.10%	=	104,640.25
35	TRANSPORTATION - EPS ALLOCATION					47,892.33
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					48,286.33
39	TOTAL OTHER SUBSIDIZABLE COSTS					359,075.19
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,621,106.10

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - MEDWAY				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - MEDWAY				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - MEDWAY				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,621,106.10

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION			
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
MEDWAY	185.5	100.00%	1,621,106.10		0.00		1,621,106.10		
TOTAL	185.5						1,621,106.10		
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
MEDWAY			61,650,000	7.800	480,870.00		1,621,106.10	480,870.00	100.00% 7.80M
TOTAL			61,650,000		480,870.00		1,621,106.10	480,870.00	100.00% 7.80M
							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,621,106.10	480,870.00	1,140,236.10
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,621,106.10	480,870.00	1,140,236.10
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
59E	LESS MAINECARE SEED - PRIVATE								0.00
59E	LESS MAINECARE SEED - PUBLIC								627.39
60	A D J U S T E D S T A T E C O N T R I B U T I O N								1,139,608.71
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):						LOCAL SHARE % = 29.66%	STATE SHARE % = 70.34%	
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):						LOCAL SHARE % = 29.70%	STATE SHARE % = 70.30%	
63	FYI: 100% E.P.S. TOTAL ALLOCATION						1,660,137.99		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	94,967.39	95,584.80	0.00	0.00
August	94,967.39	95,584.80	0.00	0.00
September	94,967.39	95,584.80	0.00	0.00
October	94,967.39	95,584.80	0.00	0.00
November	94,967.39	95,584.80	0.00	0.00
December	94,967.39	95,584.80	0.00	0.00
January	94,967.39	95,584.80	0.00	0.00
February	94,967.39	95,584.80	0.00	0.00
March	94,967.39	93,889.42	0.00	0.00
April	94,967.39	0.00	0.00	0.00
May	94,967.39	0.00	0.00	0.00
June	94,967.42	0.00	0.00	0.00
Total	1,139,608.71	858,567.82	0.00	0.00